

Program H: Auxiliary Program

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; ; R.S. 17:10-1-10.3; R.S. 36:651

PROGRAM DESCRIPTION

The mission of the Auxiliary Account is to ensure that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population.

The goal of the Auxiliary Account is to provide funding for the daily operation of the Student Snack bar and other auxiliary activities such as field trips.

The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	449,337	709,288	709,288	717,832	709,288	0
Fees & Self-gen. Revenues	111,824	133,982	133,982	133,982	133,982	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$561,161	\$843,270	\$843,270	\$851,814	\$843,270	\$0
EXPENDITURES & REQUEST:						
Salaries	\$6,878	\$0	\$0	\$235,453	\$228,273	\$228,273
Other Compensation	20,030	0	0	0	0	0
Related Benefits	2,742	0	0	44,736	43,372	43,372
Total Operating Expenses	218,113	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	250,016	843,270	843,270	571,625	571,625	(271,645)
Total Acq. & Major Repairs	63,382	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$561,161	\$843,270	\$843,270	\$851,814	\$843,270	\$0
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	8	8	8
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	8	8	8

SOURCE OF FUNDING

This account includes the Education Copy Center and the Bunkie Youth Center and is funded with Interagency Transfers and Self-generated Revenues. The Education Copy Center derives it's revenues from fees charged for services. These fees cover the cost of paper, maintenance on copiers and presses, replacement equipment and rentals. The source of revenues for the Bunkie Youth Center includes fees assessed those groups who use the facilities.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$843,270	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$843,270	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$0	8	Adjustment to reflect Other Charges positions in Table of Organization
\$0	\$843,270	8	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$843,270	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$843,270	8	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 99.0% of the total request (\$851,886) for this program. The reduction in the number of positions for this program reflects an adjustment to transfer Other Charges positions into the Table of Organization.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2001-2002.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$437,643 Operational cost of the Education Copy Center
\$133,982 Wages, related benefits and operational costs of the Bunkie Youth Center

\$571,625 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2001-2002.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$571,625 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS